

# DEFENSE MAPPING AGENCY

## FY 1997 BUDGET ESTIMATES OVERVIEW EXHIBITS



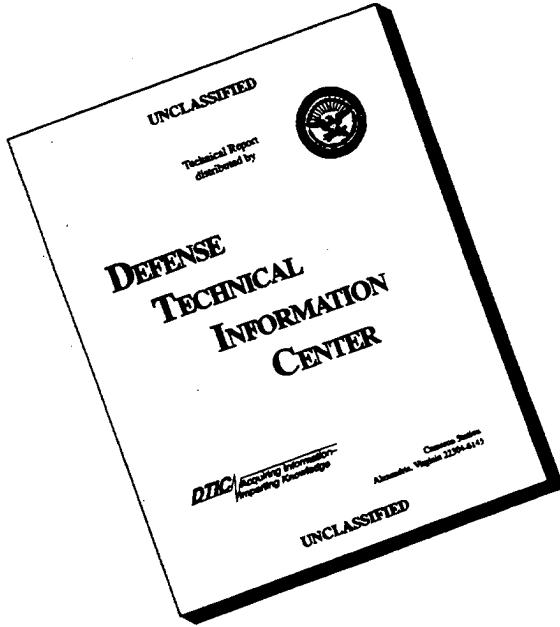
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MARCH 1996

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**Environmental Programs**  
(Dollars in Millions)

**Defense Mapping Agency**  
**1997 Budget Estimates**

**Operations & Maintenance**

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<b>Environmental Compliance</b>	<b>0.870</b>	<b>0.770</b>	<b>0.780</b>
<b>Environmental Conservation</b>	<b>0.030</b>	<b>0.030</b>	<b>0.030</b>
<b>Pollution Prevention</b>	<b>0.100</b>	<b>0.100</b>	<b>0.100</b>
<b>Total Environmental Programs</b>	<b>1.000</b>	<b>0.900</b>	<b>0.910</b>

**Environmental Compliance** includes hazardous waste testing and disposal, underground storage tank replacement and testing, asbestos abatement, Freon/halon systems retrofit and replacement, water sampling, backflow prevention, boiler stack sampling, etc. Changes between fiscal years reflect cycles of testing/replacement/maintenance.

**Environmental Conservation** includes maintenance of identified historic structures and cultural resources and landscaping.

**Pollution Prevention** includes DMA's recycling program, solvent recovery, pollution prevention training, alternative chemicals testing, etc.

**Real Property Maintenance**  
**FY 1997 Budget Estimate**  
**Defense Mapping Agency**  
 (\$ in Millions)

	<b>FY 1995 Actual</b>	<b>FY 1996 Estimate</b>	<b>FY 1997 Estimate</b>
<b>Operation &amp; Maintenance</b>	41.8	36.9	37.0

**Description of Operations Financed:**

DMA has the requirement to operate and maintain two permitted installations which are production facilities located in St. Louis, MO and Bethesda, MD. These funds will provide for maintenance, repair, and minor construction of real property permitted to DMA.

**Program Data**

<b>Maintenance &amp; Repair of Real Property</b>	21.2	15.8	15.7
<b>Minor Construction</b>	1.5	0.9	0.7
<b>Backlog of Maintenance &amp; Repair (BMAR)</b>	3.0	2.4	1.3

**Personnel Data**

<b>Active Force Personnel</b>			
Officer	0	0	0
Enlisted	0	0	0
<b>Total</b>	0	0	0
<b>Civilian Personnel</b>			
US Direct Hire (USDH)	197	197	197
Foreign National Direct Hire (FNDH)	0	0	0
<b>Total Direct Hire</b>	197	197	197
Foreign National Direct Hire	0	0	0
<b>Total</b>	197	197	197

**Defense Mapping Agency  
Operation & Maintenance, Defense-Wide  
FY 1997 Budget Estimates  
Transportation Program  
(Dollars in Thousands)**

**Appropriation Summary:  
Operation and Maintenance, Defense-Wide**

<b>First Destination Transportation</b>		<b>FY 1995</b>	<b>FY 1996</b>	<b>FY 1997</b>
Commercial				
Air	811		1,712	1,313
Surface	269		437	386
<b>Total</b>	<b>1,080</b>		<b>2,149</b>	<b>1,699</b>

**Second Destination Transportation**

Military Airlift Command	700	1,154	717
Military Sealift Command	250	451	206
Commercial:			
Air	380	520	399
Surface	1,434	2,126	1,389
<b>Total</b>	<b>2,764</b>	<b>4,251</b>	<b>2,711</b>
<b>Total FDT and SDT</b>	<b>3,844</b>	<b>6,400</b>	<b>4,410</b>

**DEFENSE MAPPING AGENCY**  
**FY 1997 Budget Estimates**

**MANAGEMENT HEADQUARTERS**

**(\$ IN MILLIONS: END STRENGTHS IN WHOLE NUMBERS)**

<u>Appropriation Summary:</u>	<u>FY 1995 Actual</u>	<u>FY 1996 Estimate</u>	<u>FY 1997 Estimate</u>
Operation and Maintenance	8.0	9.1	9.3
<u>Description of Operations Financed:</u>			
Funds are used to finance the overall management, direction and control of all Defense Mapping Agency (DMA) functions.			
<u>Program Data:</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Management_Headquarters:			
OGM Cost (\$ in Millions)	8.0	9.1	9.3
<u>Personnel (End Strength)</u>			
Military	11	11	11
Civilian	121	121	118

**EXHIBIT PBA-16**  
**March 1996**

**Appropriation Highlights**  
Defense Mapping Agency

**Operation and Maintenance, Defense-Wide**

**Description of Operations Financed:** These resources finance the acquisition, collection, and production of Global Geospatial Information and Services (GGI&S) products; and the costs of operating and maintaining Defense Mapping Agency (DMA) facilities.

**Budget Activity 4: Administrative and Servicewide Activities**

Actual FY 1995	Price Growth	Program Growth	FY 1996 Estimate	Price Growth	Program Growth	FY 1997 Estimate
715.767	20.036	-36.809	698.994	23.511	+18.652	741.157

The program decrease of \$36.8 million from FY 1995 to FY 1996 are as follow:

- a. -\$10.5 resulting from the net effect of decreasing workyears, an extra compensable day in FY 1996 and FY 1996 pay increase.
- b. +\$0.7 from travel, communications, transportation of things, equipment purchases and DFAS.
- c. +\$4.8 for increase in supplies and materials purchases related to the crisis support efforts.
- d. -\$5.8 for decrease in equipment maintenance contracts due to the full transition to digital production which results in reduced hardware and software maintenance on non-digital production systems.
- e. -\$7.2 for decrease in facility maintenance contracts due to earlier than anticipated completion of facilities projects.
- f. -\$18.8 for decrease in other contracts due to reduced mapping and charting contracts due to transition to in-house digital production.

The program increase from FY 1996 to FY 1997 of \$18.7 million is comprised of:

- a. +\$27.7 increase due to transfer in from Procurement, Defense-wide appropriation due to expense/investment criteria policy change.
- b. +\$4.7 increase due to civilian personnel compensation associated with voluntary separation incentives, associated lump sum leave payments and severance pay.
- c. +\$.8 increase due to DFAS annualization of cost of payroll functions.
- d. +\$17.3 increase due to new requirement for interferometric synthetic aperture radar (IFSAR), expanded primary mission contracts and increased outsourcing of base operations to support streamlining initiatives.
- e. -\$17.2 decrease due to a reduction of 266 workyear decrease in civilian pay.
- f. -\$1.3 decrease in travel due to completion of one-time travel requirements in support of Bosnia operations and use of video teleconferencing and communication network capabilities.
- g. -\$4.4 in supplies and materials due to completion of most one-time requirements in support of Bosnia operations as well as increased efficiencies resulting from re-engineering and operational changes.
- h. -\$4.8 decrease in equipment maintenance contracts due to adaptive maintenance of DPS in anticipation of system migration.
- i. -\$2.2 decrease in commercial transportation due to completion of most one-time Bosnia support operations, electronic dissemination of products and use of remote replication capability.
- j. -\$1.9 decrease in stock fund equipment, postage, non-stock fund supplies and materials and facility maintenance contracts.

**MANPOWER TABLES**

FY 1997 Budget Estimates  
 DEFENSE MAPPING AGENCY  
 Civilian Personnel

(Full-Time Equivalent End Strength)

	FY 1995 Actual	FY 1996 Estimate	FY 1997 Estimate
<b>Operation and Maintenance</b>			
U.S Direct Hire	7,185	6,934	6,657
Foreign National Direct Hire	12	26	26
Total Direct Hire	7,197	6,960	6,683
Foreign National Indirect Hire	0	0	0
Total	7,197	6,960	6,683

(Workyears)

	FY 1995 Actual	FY 1996 Estimate	FY 1997 Estimate
<b>Operation and Maintenance</b>			
U.S Direct Hire	7,044	6,915	6,641
Foreign National Direct Hire	17	26	26
Total Direct Hire	7,061	6,941	6,667
Foreign National Indirect Hire	0	0	0
Total	7,061	6,941	6,667

FY 95 to FY 96      FY 96 to FY 97  
 \_\_\_\_\_ Change      \_\_\_\_\_ Change

Summary of Increases/Decreases

MC&amp;G and Related Activities

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EXHIBIT PBA-20  
 March 1996

EXHIBIT PBA-20  
 March 1996

**MANPOWER TABLES**

FY 1997 Budget Estimates  
 DEFENSE MAPPING AGENCY  
 Military Personnel - Active

(End Strength)			
	<u>FY 1995</u> <u>Actual</u>	<u>FY 1996</u> <u>Estimate</u>	<u>FY 1997</u> <u>Estimate</u>
<b>Military Personnel</b>			
Officer	131	137	136
Enlisted	117	117	116
Cadets	0	0	0
Total	248	254	252

**(Average Strength)**

(Average Strength)			
	<u>FY 1995</u> <u>Actual</u>	<u>FY 1996</u> <u>Estimate</u>	<u>FY 1997</u> <u>Estimate</u>
<b>Military Personnel</b>			
Officer	131	137	136
Enlisted	117	117	116
Cadets	0	0	0
Total	248	254	252

**(End Strength)**

<u>FY 95 to FY 96</u> <u>Change</u>	<u>FY 96 to FY 97</u> <u>Change</u>
0	6

**Summary of Increases/Decreases****EXHIBIT PBA-20**

March 1996

6

MC&amp;G and Related Activities

Defense Mapping Agency  
FY 1997 Budget Estimates

SUMMARY OF FUNCTIONAL TRANSFERS AND FUNDING REALIGNMENTS  
INCLUDED IN FY 1997

(Dollars in Millions)

FY 1997	Reason for transfer:		
		AMOUNT	CIVILIAN END_STRENGTH
	Consistent with the goals of the National Performance Review and the Defense Performance Review, the Department of Defense (DoD) decided to transfer funds for the purchase of non-centrally managed equipment from Procurement to Operation and Maintenance. DoD defines centralized management as management in the central supply system or DoD-wide/Service-wide acquisition and control system. Vehicles are DMA's only centrally-managed procurement items. The rest of DMA's equipment purchases are local level items procured for DMA Production Centers for mapping and charting production and associated support functions. Included in the transfer are items such as primary source improvement equipment and data storage equipment to support the Global Geospatial Information and Services (GGI&S) initiative.	\$27,730	0

Exhibit PBA-25  
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